



# San Diego Fire-Rescue

May 6, 2013



# Fiscal Year 2014 Proposed Budget

## General Fund Department Summary

General Fund	FY 2013		FY 2014		Change from FY 2013 Adopted	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Administrative Operations	35.00	\$7,094,608	36.00	\$7,197,630	1.00	\$103,022
Communications	49.00	\$11,166,301	52.00	\$11,966,575	3.00	\$800,274
EmergencyMedical Services	3.00	\$588,517	3.00	\$615,957	0.00	\$27,440
EmergencyOperations	841.00	\$150,887,724	842.00	\$167,520,032	1.00	\$16,632,308
Fire Prevention	51.00	\$6,768,154	49.00	\$7,249,822	(2.00)	\$481,668
Lifeguard Services	145.40	\$17,926,479	158.52	\$18,441,577	13.12	\$515,098
Logistics	11.00	\$5,260,092	11.00	\$5,216,374	0.00	(\$43,718)
Special Operations	11.00	\$1,870,238	11.00	\$1,993,007	0.00	\$122,769
<b>Total</b>	<b>1,146.40</b>	<b>\$201,562,113</b>	<b>1,162.52</b>	<b>\$220,200,974</b>	<b>16.12</b>	<b>\$18,638,861</b>



# Fiscal Year 2014 Proposed Budget

## Non-General Fund Department Summary

Non-General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2013 Adopted Budget
Fire and Lifeguard Facilities Fund	0.00	\$1,676,337	0.00	\$1,426,431	0.00	(\$249,906)
Emergency Medical Services Transport Program Fund	33.00	\$14,995,600	29.00	\$11,106,765	(4.00)	(\$3,888,835)
Junior Lifeguard Program Fund	1.00	\$567,716	1.00	\$595,618	0.00	\$27,902
<b>Total</b>	<b>34.00</b>	<b>\$17,239,653</b>	<b>30.00</b>	<b>\$13,128,814</b>	<b>(4.00)</b>	<b>(\$4,110,839)</b>



# Summary of Major Changes General Fund

- Additional funding of \$500,000 to replace the Lifeguard Cliff Rescue Vehicle
- Additional funding of \$451,607 for Hourly Seasonal Lifeguards
- Addition of 2.00 Fire Dispatchers, 1.00 Information Systems Analyst, and \$272,793 in revenue to support new dispatch contract with National City



# Summary of Major Changes

## General Fund (continued)

- Increase in Safety Sales Tax Revenue of \$330,666
- Revenue adjustments:
  - Decrease in CEDMAT revenue of \$398,568
  - Decrease in False Alarm revenue of \$202,682



# Summary of Major Changes

## General Fund (continued)

- One-Time Expenditure Reductions of \$597,398 comprised of:
  - \$582,398 – 2<sup>nd</sup> Fire Academy
  - \$15,000 – Lifeguard Telestaff Upgrade
- Reduction of \$502,700 in Vacancy Savings



# **Summary of Major Changes Emergency Medical Services Transport Program Fund**

- Addition of Consultant Services for EMS Study- \$100,000
- Reduction of 4.00 Paramedic 2 positions



# Summary of Major Changes

## Junior Lifeguard Program Fund

- Addition of \$27,902 in Revenue primarily to maintain 120 scholarship offerings



# Questions?